

PUBLIC FACILITIES MANAGEMENT PROJECT INITIATION FORM											
PROJECT New Cooler and Freezer						TOTAL BUDGETED PROJECT COST \$255,000					
REQUESTING AGENCY SHER			PROJECT LOCATION FCCC1		AGENCY CONTACT John Cray / Stan Durham			EXPENSE TYPE Maintenance		CRITERIA G	
PROJECT MANAGER Aiello			PROJECT NUMBER PET0707		PROGRAM Contract			FUNDING TYPE GF		FUND NO. 1000	
PURPOSE AND JUSTIFICATION To provide a new cooler and a new freezer in the kitchen area of the FCC 1 Correction Facility. Currently there is one unit to provide cold storage and freezer storage for this entire facility. Based on the sheer size of this facility and the amount of food items needed on a daily basis this one single small area is not adequate for their needs.						OPERATING BUDGET IMPACT (YEARLY)  FTE REQUIRED: BARGAINING: 0 NON-BARGAINING: 0  OPERATING BUDGET ADJUSTMENTS: SERVICES & CHARGES: \$ - MATERIALS & SUPPLIES: \$ - OPERATING CAPITAL: \$ - CAPITAL EQUIPMENT: \$ -  TOTAL: \$ -					
ADVERSE IMPACT When the unit breaks down, as it has done many times in the past, the food items must be transferred to the FCC 2 facility to save it from being ruined for human consumption. However, if the unit goes down when there is no one in the kitchen and it is not discovered then the above occurs. Also, if the coolers or freezers are fully stocked at the FCC 2 facility this too creates a problem.											
COMMENTS Quotes provided by Johnson Controls based on State Term Schedule. Below photos depict where current cooler/freezer is located and where the new installs would go to provide the additional space needed.						LIFE CYCLE INFORMATION					
LINE NO.	ITEM	UNIT OF MEASURE	QUANTITY	MATERIAL COST		LABOR COSTS			OTHER DIRECT COSTS	LINE TOTAL	
				UNIT COST	TOTAL	MANHRS MANDAYS	AVERAGE RATE	TOTAL			
1	New Freezer Installation including labor	LS	1	98,000	\$ 98,000			\$ -		\$ 98,000	
2	and materials.				\$ -			\$ -		\$ -	
3	New Cooler Installation including labor	LS	1	114000	\$ 114,000			\$ -		\$ 114,000	
4	and materials.				\$ -			\$ -		\$ -	
5					\$ -			\$ -		\$ -	
6					\$ -			\$ -		\$ -	
7					\$ -			\$ -		\$ -	
8					\$ -			\$ -		\$ -	
9					\$ -			\$ -		\$ -	
10					\$ -			\$ -		\$ -	
11					\$ -			\$ -		\$ -	
12					\$ -			\$ -		\$ -	
13					\$ -			\$ -		\$ -	
14					\$ -			\$ -		\$ -	
15					\$ -			\$ -		\$ -	
16					\$ -			\$ -		\$ -	
17					\$ -			\$ -		\$ -	
18					\$ -			\$ -		\$ -	
19					\$ -			\$ -		\$ -	
<b>TOTALS</b>					\$ 212,000				\$ -	\$ -	\$ 212,000

# **PUBLIC FACILITIES MANAGEMENT PROJECT INITIATION FORM**

<b>PROJECT</b> New Cooler and Freezer			<b>TOTAL BUDGETED PROJECT COST</b> \$255,000	
<b>REQUESTING AGENCY</b> SHER	<b>PROJECT LOCATION</b> FCCC1	<b>AGENCY CONTACT</b> John Cray / Stan Durham	<b>EXPENSE TYPE</b> Maintenance	<b>CRITERIA</b> G
<b>PROJECT MANAGER</b> Aiello	<b>PROJECT NUMBER</b> PET0707	<b>PROGRAM</b> Contract	<b>FUNDING TYPE</b> GF	<b>FUND NO.</b> 1000

TOTAL MATERIAL COSTS	\$	212,000
TOTAL LABOR COSTS	\$	-
TOTAL OTHER DIRECT COSTS	\$	-
<b>TOTAL DIRECT COSTS</b>	<b>\$</b>	<b>212,000</b>

OVERHEAD	<input type="text" value="0.0%"/>	\$	-
<b>SUBTOTAL</b>		<b>\$</b>	<b>212,000</b>

PROFIT	<input type="text" value="0.0%"/>	\$	-
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<b>TOTAL CONSTRUCTION COST:</b>	<b>\$</b>	<b>212,000</b>
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A/E SERVICES	<input type="text" value="10.0%"/>	\$	21,200
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CM SERVICES	<input type="text" value="0.0%"/>	\$	-
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CONTINGENCY	<input type="text" value="10.0%"/>	\$	21,200
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<b>TOTAL ESTIMATED PROJECT COST:</b>	<b>\$</b>	<b>254,400</b>
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<b>TOTAL BUDGETED PROJECT COST:</b>	<b>\$</b>	<b>255,000</b>
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ESTIMATED YEARLY EXPENDITURES			
PRIOR YEARS	0%	\$	-
2001	0%	\$	-
2002	0%	\$	-
2003	0%	\$	-
2004	0%	\$	-
2005	0%	\$	-
2006	0%	\$	-
2007	100%	\$	255,000
2008	0%	\$	-
2009	0%	\$	-
2010	0%	\$	-
2011	0%	\$	-
2012	0%	\$	-
BEYOND	0%	\$	-
<b>TOTALS:</b>	<b>100%</b>	<b>\$</b>	<b>255,000</b>

## **OTHER INFORMATION (OPTIONAL)**

